

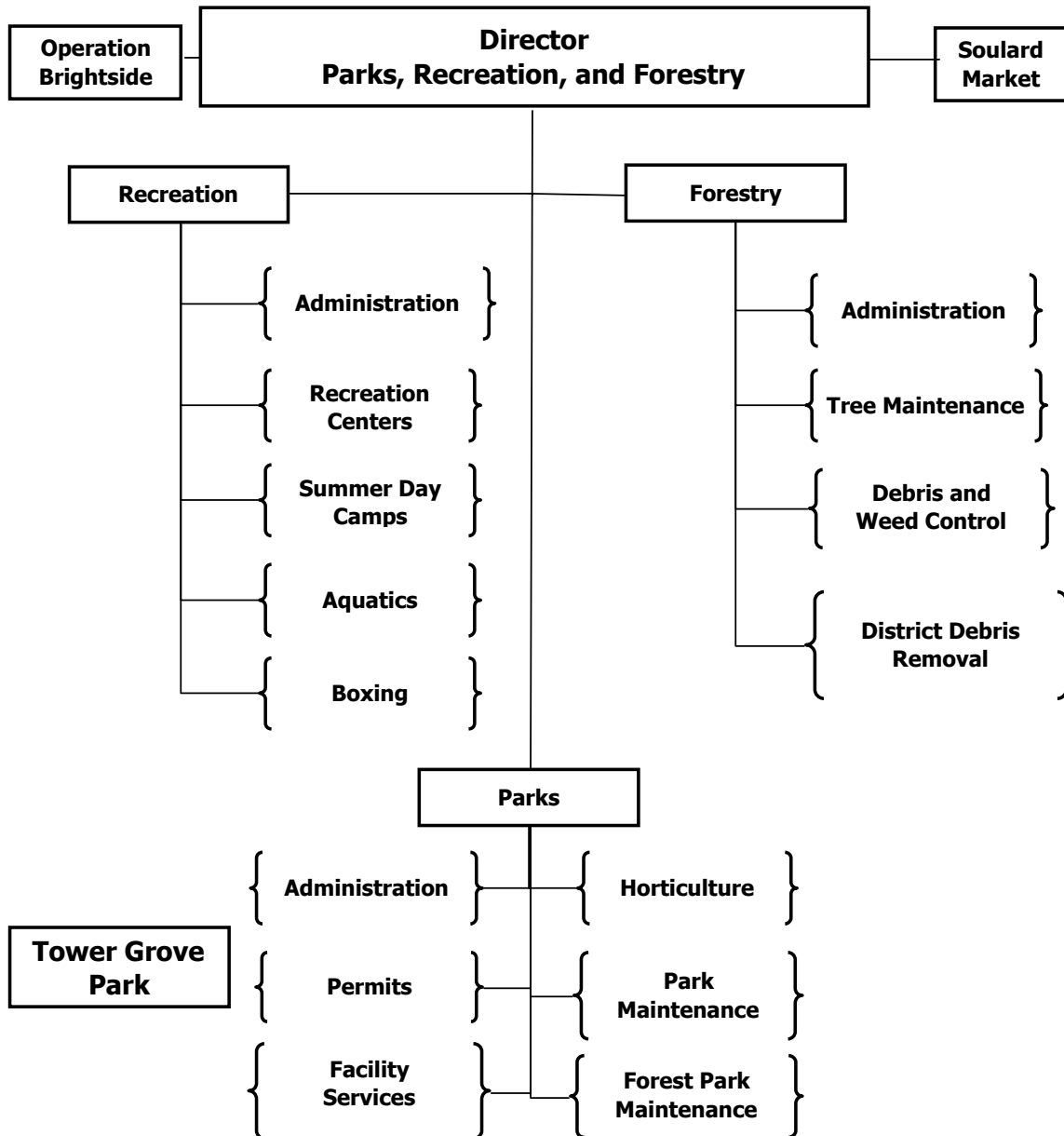


PARKS, RECREATION, AND FORESTRY

DEPARTMENTAL RESPONSIBILITIES

GOAL: ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents, particularly City youth, through recreation centers, recreation outposts and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



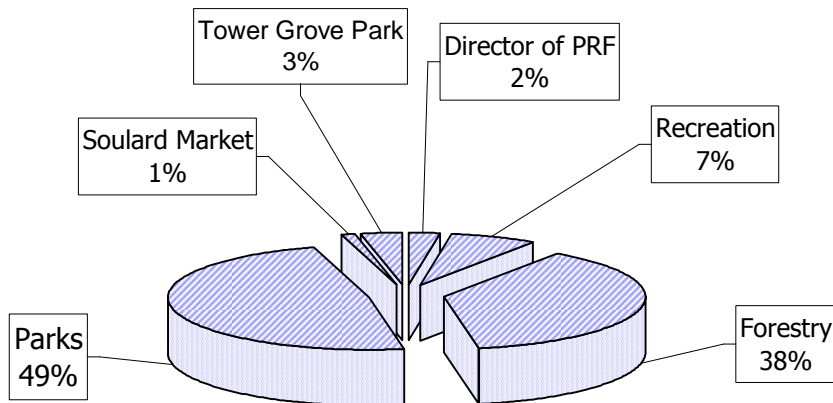
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
210 Director of PRF	\$480,448	\$482,114	\$500,155
213 Recreation	1,467,089	1,475,781	1,478,468
214 Forestry	6,964,990	7,188,948	7,903,649
215 Operation Brightside	0	0	0
220 Parks	9,154,297	9,484,922	10,138,163
225 Soulard Market	170,189	226,623	230,647
250 Tower Grove Park	694,450	684,450	700,000
General Fund	\$18,931,463	\$19,542,838	\$20,951,082
210 Director of PRF	\$7,281,446	\$7,477,368	\$7,769,085
213 Recreation	\$396,881	\$94,732	\$226,008
214 Forestry	\$312,662	\$248,812	\$253,489
215 Operation Brightside	\$322,595	\$292,184	\$247,744
220 Parks	\$2,295,579	\$2,599,712	\$2,070,462
TOTAL DEPARTMENT ALL FUNDS	\$29,540,626	\$30,255,646	\$31,517,870

PERSONNEL BY DIVISION	ACTUAL FY11	BUDGET FY12	BUDGET FY13
210 Director of PRF	6.0	6.0	6.0
213 Recreation	21.0	20.0	19.0
214 Forestry	106.0	106.0	106.0
215 Operation Brightside	0.0	0.0	0.0
220 Parks	141.0	136.0	136.0
225 Soulard Market	2.0	2.0	2.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	276.0	270.0	269.0
Grant and Other Funds	42.0	43.0	44.0
TOTAL DEPARTMENT ALL FUNDS	318.0	313.0	313.0

PARKS, RECREATION, AND FORESTRY

FY13 GENERAL FUND BUDGET BY DIVISION



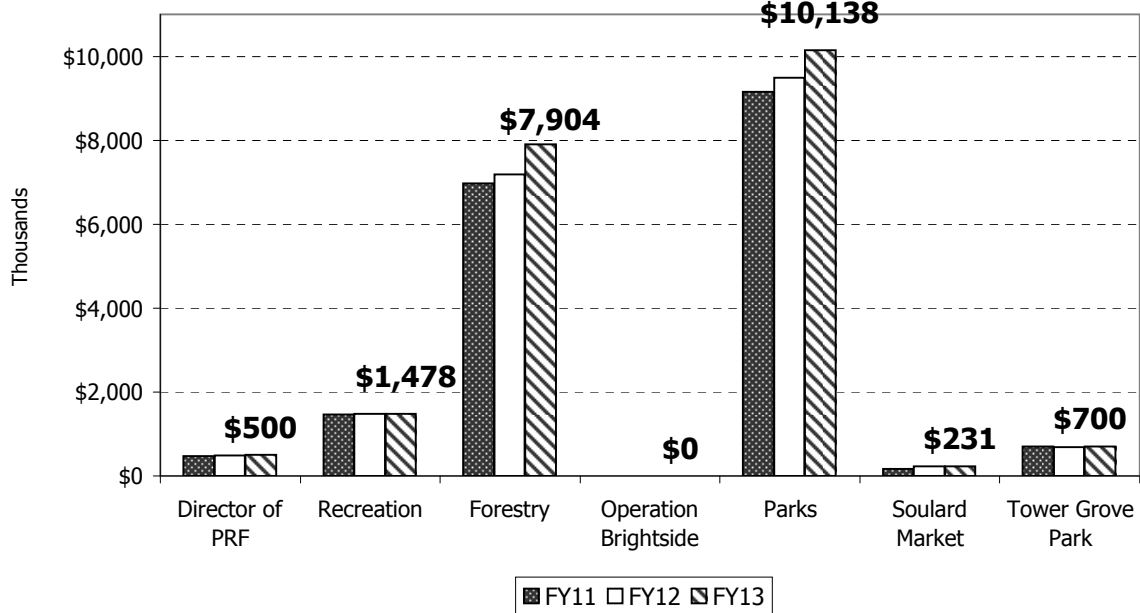
TOTAL PARKS, RECREATION, FORESTRY BUDGET \$20.9M

DIVISION HIGHLIGHTS

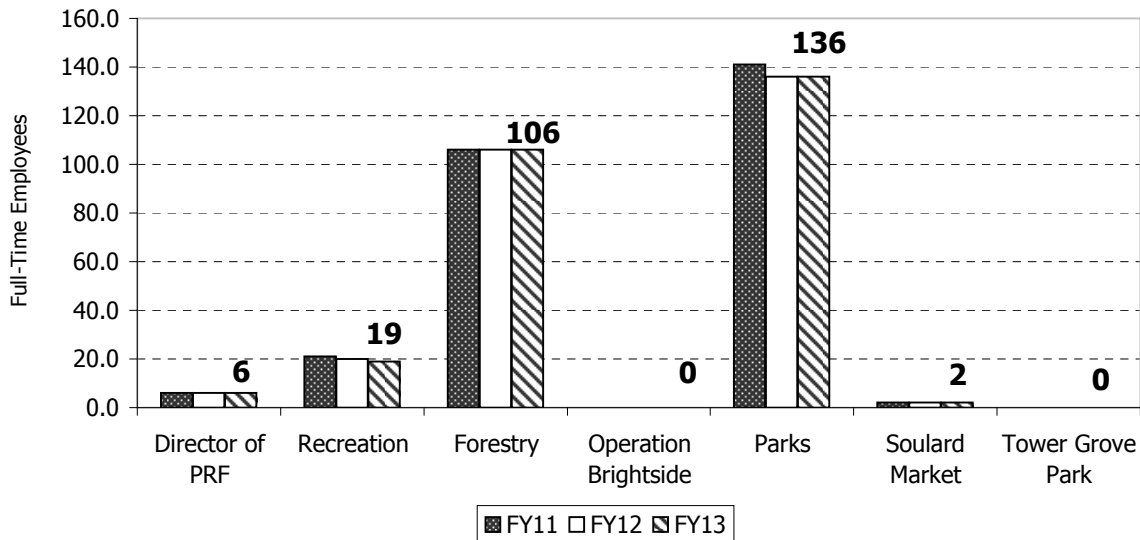
- Completion and opening of the new Northside Recreation Center is scheduled for July 2012.
- Operation Brightside celebrated 30th anniversary of serving St. Louis with special projects, including new Demonstration Garden and Learning Center. In January and February 2012, Brightside volunteers planted 500,000 daffodils in honor of its 30th anniversary.
- In the past three fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility.
- Forestry coordinated with the Trash Task Forces on problem/targeted properties and blocks of illegal dump areas. In FY13, the program plans to continue its coordination and achieve a 15% decrease in vacant debris complaints

PARKS, RECREATION, AND FORESTRY

FY11 - FY13 GENERAL FUND BUDGET HISTORY BY DIVISION



FY11 - FY13 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

210

MISSION & SERVICES

The Office of the Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the division. The office works to coordinate efforts of community groups to maximize their positive impact on City parks, activities and programs. The department has oversight for the purchasing and accounts payable and receivable for the division.

PROGRAM NOTES

The Director's Office will oversee the completion of the Northside Recreation Complex. Opening is scheduled for July 2013. The current partnership with the YMCA in running the Southside Recreation Complex has been a great success, with the facility requiring a lower subsidy and signing up more members than expected.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$447,026	\$442,114	\$463,195
Materials and Supplies	24,932	28,000	25,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,490	12,000	11,960
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$480,448	\$482,114	\$500,155
Forest Park Improvement Fund	\$1,653,598	\$1,300,000	\$1,431,501
1/8 Cent Sales Tax	\$4,496,117	\$4,577,369	\$4,737,585
Neighborhood Parks Fund	\$1,131,731	\$1,599,999	\$1,599,999
<hr/>			
All Funds	\$7,761,894	\$7,959,482	\$8,269,240

FULL TIME POSITIONS

General Fund	6.0	6.0	6.0
Other Funds	2.0	3.0	3.0
<hr/>			
All Funds	8.0	9.0	9.0

Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

213

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a wide variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,363,782	\$1,334,924	\$1,330,751
Materials and Supplies	59,570	86,657	88,157
Equipment, Lease, and Assets	300	375	375
Contractual and Other Services	43,437	53,825	59,185
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,467,089	\$1,475,781	\$1,478,468
Grant and Other funds	\$396,881	\$94,732	\$226,008
All Funds	\$1,863,970	\$1,570,513	\$1,704,476

FULL TIME POSITIONS

General Fund	21.0	20.0	19.0
Other Funds	0.0	0.0	1.0
<hr/>			
All Funds	21.0	20.0	20.0

Division: 213 Recreation
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The mission of the Administration Program of the Recreation Division is to provide healthy and holistic projects, programs and services for youth, senior citizens and families. Administration ensures these services are provided with efficacy and excellence. The services are provided in the community, thereby strengthening families and neighborhoods. The Recreation Division partners with many individuals, groups and agencies to host additional programming in seven recreation centers.

PROGRAM NOTES

In FY13, Administration will continue fostering its critical partnerships and will seek opportunities to recruit qualified volunteers.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$154,502	\$161,151	\$169,175
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,736	10,825	16,185
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$163,238	\$171,976	\$185,360
Grant and Other Funds	\$45,726	\$0	\$0
All Funds	\$208,964	\$171,976	\$185,360

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

Division: 213 Recreation
Program: 02 Recreation Centers
Department: Parks, Recreation, and Forestry

Program Budget **213-02**

MISSION & SERVICES

The Year-Round Recreation Centers program offers a very wide and varying variety of leisure activities to the City. The program provides supervised sports and recreational activities and develops partnerships with other services providers.

PROGRAM NOTES

In the past three fiscal years, five recreation centers have reopened after renovations. The renovations improved their appearance, safety, service delivery and handicapped accessibility.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Cost per Registrant	\$ 99.00	\$ 99.00	\$ 86.00
Residents Registered (No Duplicate Registrants)	10,795	10,795	14,335

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,013,181	\$1,041,246	\$1,028,982
Materials and Supplies	24,099	35,057	29,057
Equipment, Lease, and Assets	300	375	375
Contractual and Other Services	26,631	33,000	33,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,064,211	\$1,109,678	\$1,091,414
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,064,211	\$1,109,678	\$1,091,414

FULL TIME POSITIONS

General Fund	19.0	18.0	17.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	19.0	18.0	17.0

Division: 213 Recreation

Program: 03 Summer Day Camps

Department: Parks, Recreation, and Forestry

Program Budget **213-03**

MISSION & SERVICES

The Summer Day Camps program receives Community Development Block Grant funds to operate seven camp sites. The camps are part of a coordinated effort of public and private service providers to maintain structured programs to youth during summer vacations. Activities include various sports, swimming, arts & crafts, and field trips. Summer Day Camps also provide lunch and sometimes breakfast to participants.

PROGRAM NOTES

In FY13, the Recreation Division will operate 9 summer day camp sites with the help of volunteers. The camps include swimming, group games, a nutritious lunch, field trips, exercise, and fun in the sun. To offset reductions on Block Grant funding, it is projected that these programs be supported

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Registrants	1,121	1,000	1,500
Camps Offered	9	9	9

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$256,952	\$94,732	\$183,594
Materials and Supplies	42,892	0	18,456
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	51,311	0	23,958
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$351,155	\$94,732	\$226,008
General Fund	\$0	\$0	\$0
All Funds	\$351,155	\$94,732	\$226,008

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	1.0
All Funds	0.0	0.0	1.0

Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Program Budget **213-05**

MISSION & SERVICES

The Aquatics program is responsible for maintaining the City's three outdoor pools and four indoor pools and organizes activities and programs for City residents. The American Red Cross assists in maintaining the pools.

PROGRAM NOTES

In FY13, Aquatics programs will offer water aerobics for senior citizens and adults, along with lap swimming and swimming instruction.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Participant Registration	1,952	2,622	2,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$144,516	\$78,984	\$78,984
Materials and Supplies	33,546	48,800	56,300
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$178,062	\$127,784	\$135,284
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$178,062	\$127,784	\$135,284

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. The boxing coaches instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

PROGRAM NOTES

In FY13, Boxing will work to attract more participants to learn from both paid and volunteer boxing coaches.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Retention Percentage	60%	67%	69%
Tournaments Attended	1	5	5

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$51,583	\$53,543	\$53,610
Materials and Supplies	1,925	2,800	2,800
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,070	10,000	10,000
Debt Service and Special Charges	0	0	0
General Fund	\$61,578	\$66,343	\$66,410
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$61,578	\$66,343	\$66,410

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
All Funds	0.0	0.0	0.0

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

214

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$6,470,121	\$6,697,520	\$6,834,860
Materials and Supplies	102,231	117,769	117,769
Equipment, Lease, and Assets	55,881	53,000	53,000
Contractual and Other Services	336,757	320,659	898,020
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$6,964,990	\$7,188,948	\$7,903,649
Grant and Other Funds	\$312,662	\$248,812	\$253,489
All Funds	\$7,277,652	\$7,437,760	\$8,157,138

FULL TIME POSITIONS

General Fund	106.0	106.0	106.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	112.0	112.0	112.0

Division: 214 Forestry
Program: 01 Administration
Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program responds to and handles all CSB requests, documents account balances and responds to all citizen inquiries applicable to the Division. Administration also formulates policy, handles fiscal and budgetary matters, and coordinates service requests.

PROGRAM NOTES

In FY12, Administration conducted a vacant building & lot comparison with Land Reutilization Authority and Building Division data. In FY13, Administration intends to install a new billing system and increase revenue and collection rates with a new debt collection contract.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Work Orders (WO) Processed	25,384	25,370	22,000
WO Processed w/in Target Time Frame	91%	84%	95%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$259,524	\$263,283	\$275,452
Materials and Supplies	20,650	23,532	23,532
Equipment, Lease, and Assets	3,163	3,000	3,000
Contractual and Other Services	28,390	27,366	604,727
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$311,727	\$317,181	\$906,711
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$311,727	\$317,181	\$906,711

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	6.0	6.0	6.0
<hr/>			
All Funds	9.0	9.0	9.0

Division: 214 Forestry
Program: 02 Tree Maintenance
Department: Parks, Recreation, and Forestry

Program Budget **214-02**

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

PROGRAM NOTES

In FY12, the Division received the TreeCity USA Growth Award for a project done in conjunction with Ameren Missouri. In FY13, the Division will conduct urban reforestation projects and reduce tree trimming service requests with efficient cyclical trim production.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Cyclical trim services	2,618	2,800	5,000
City trees removed	3,403	3,488	3,000
Hazardous Requests			
Completed in less than 48 hrs.	88%	86%	95%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,929,362	\$1,869,067	\$1,939,931
Materials and Supplies	29,160	33,230	33,230
Equipment, Lease, and Assets	422	400	400
Contractual and Other Services	3,678	3,498	3,498
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$1,962,622	\$1,906,195	\$1,977,059
Grant and Other Funds	\$312,662	\$248,812	\$253,489
All Funds	\$2,275,284	\$2,155,007	\$2,230,548

FULL TIME POSITIONS

General Fund	40.0	40.0	40.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	40.0	40.0	40.0

Division: 214 Forestry
Program: 03 Debris & Weed Control
Department: Parks, Recreation, and Forestry

Program Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant building and lots. This program responds to all Citizens' Service Bureau requests for grass/weed maintenance and debris removal services. Approximately 8 vacant lot rotations and 4 vacant building rotations are completed annually from April-September on any properties in violation. This section also completes an annual 28 ward debris removal rotation on all vacant buildings, lots and alleys that are in violation.

PROGRAM NOTES

In FY12, Debris & Weed Control completed 7 vacant lot rotations and 2.5 vacant building rotations and created a new list of chronically/illegally dumped upon properties. In FY13, the Division plans to complete 8 vacant lot rotations and 3.5 vacant building rotations. In addition, the Division also plans to increase its efficiency with a spray program to reduce vacant property cuts and the rotation completion time frame.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Debris Loads Removed	7,959	7,362	7,500
Debris & Weed Service Request Compliance	95%	90%	95%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$3,415,691	\$3,670,212	\$3,669,181
Materials and Supplies	43,593	50,947	50,947
Equipment, Lease, and Assets	52,296	49,600	49,600
Contractual and Other Services	303,638	288,795	288,795
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,815,218	\$4,059,554	\$4,058,523
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,815,218	\$4,059,554	\$4,058,523

FULL TIME POSITIONS

General Fund	44.0	44.0	44.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	44.0	44.0	44.0

Division: 214 Forestry
Program: 06 District Debris Removal
Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

The District Debris Removal program proactively removes debris on vacant properties and in alleys on a ward rotation basis. The program also responds to illegal dumping issues and coordinates with the Trash Task Force.

PROGRAM NOTES

In FY12, the program coordinated with the Trash Task Forces on problem/targeted properties and blocks of illegal dump areas. In FY13, the programs plans to continue its coordination and achieve a 15% decrease in vacant debris complaints.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Debris Loads Removed	4,878	4,500	6,000
CSB Complaint Reduction	8%	6%	10%

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$865,544	\$894,958	\$950,296
Materials and Supplies	8,828	10,060	10,060
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,051	1,000	1,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$875,423	\$906,018	\$961,356
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$875,423	\$906,018	\$961,356

FULL TIME POSITIONS

General Fund	19.0	19.0	19.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	19.0	19.0	19.0

Division: 215 Operation Brightside

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

215

MISSION & SERVICES

Operation Brightside's mission is to clean and green the City of St. Louis. For 28 years, Operation Brightside has enriched and beautified St. Louis through a public-private partnership of residents, businesses, organizations and City government. Working together, these entities make St. Louis neighborhoods more livable, downtown more vibrant and the entire region more thriving.

PROGRAM NOTES

FY12, Operation Brightside celebrated it's 30th year of cleaning and greening St. Louis. In January and February 2012, Brightside volunteers planted 500,000 daffodils in honor of its 30th anniversary.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Graffiti removal sites	4,644	4,400	4,200

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$265,608	\$254,772	\$240,512
Materials and Supplies	36,292	23,412	7,232
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	20,695	14,000	0
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$322,595	\$292,184	\$247,744
General Fund	\$0	\$0	\$0
All Funds	\$322,595	\$292,184	\$247,744

FULL TIME POSITIONS

Grant and Other Funds	3.0	3.0	3.0
General Fund	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

220

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$7,189,963	\$7,465,816	\$7,723,891
Materials and Supplies	251,681	305,386	283,636
Equipment, Lease, and Assets	2,426	9,000	9,000
Contractual and Other Services	1,710,227	1,704,720	2,121,636
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$9,154,297	\$9,484,922	\$10,138,163
Grant and Other Funds	\$2,295,579	\$2,599,712	\$2,070,462
All Funds	\$11,449,876	\$12,084,634	\$12,208,625

FULL TIME POSITIONS

General Fund	141.0	136.0	136.0
Other Funds	31.0	31.0	31.0
<hr/>			
All Funds	172.0	167.0	167.0

Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

PROGRAM NOTES

In FY13, Administration will continue to conduct field inspections of all the City's parks and recreation centers in order to develop a comprehensive preventative maintenance and capital needs program. In addition, Administration will oversee bond-funded improvement projects in Forest Park and neighborhood parks.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$366,823	\$371,556	\$389,568
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	42,079	43,182	471,796
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$408,902	\$414,738	\$861,364
Grant and Other Funds	\$115,425	\$0	\$37,100
All Funds	\$524,327	\$414,738	\$898,464

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	4.0	4.0	4.0

Division: 220 Parks

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

Program Budget **220-02**

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations and maintaining floral beds City-wide. Responsibilities include operation of the Jewel Box. The program also provides plants to Operation Brightside for neighborhood plantings.

PROGRAM NOTES

In FY13, Horticulture will continue to maintain and improve Boulevard Median Planters and the floral planters in the Downtown area.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Downtown Beds / Planters	708	708	708
Average Cost per Planter	\$ 98.04	\$ 89.30	\$ 92.16

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$63,806	\$60,360	\$62,467
Materials and Supplies	3,945	2,863	2,863
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
General Fund	\$67,751	\$63,223	\$65,330
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$67,751	\$63,223	\$65,330

FULL TIME POSITIONS

General Fund	1.0	1.0	1.0
Other Funds	0.0	0.0	0.0
All Funds	1.0	1.0	1.0

Division: 220 Parks

Program: 03 Permits

Department: Parks, Recreation, and Forestry

Program Budget **220-03**

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

PROGRAM NOTES

In FY13, Permits plans to provide online reservations through a new Permit Request System.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Permits Issued	3,170	3,170	3,200
Avg. Cost per Permit Issued	\$ 52.89	\$ 53.22	\$ 56.70
Total Revenue Generated (General and Forest Park Funds)	\$ 972,501	\$ 980,000	\$ 1,000,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$164,982	\$167,394	\$175,992
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,376	1,298	5,600
Debt Service and Special Charges	0	0	0
General Fund	\$166,358	\$168,692	\$181,592
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$166,358	\$168,692	\$181,592

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
All Funds	3.0	3.0	3.0

Division: 220 Parks

Program: 04 Park Maintenance

Department: Parks, Recreation, and Forestry

Program Budget **220-04**

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, mulching, and snow removal.

PROGRAM NOTES

In FY13, the Park Maintenance program of the Parks Division plans to reduce the number of citizen complaints through more proactive and thorough facility inspections.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Acres Cut per Hour	2.5	2.5	2.5
% Time Parks Cut Within 15 Day Cycle	100%	100%	100%
Total Acres Cut	1,945	1,945	1,945

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$3,124,010	\$3,034,063	\$3,120,351
Materials and Supplies	46,761	58,990	58,990
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,060	1,000	1,000
Debt Service and Special Charges	0	0	0
General Fund	\$3,171,831	\$3,094,053	\$3,180,341
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,171,831	\$3,094,053	\$3,180,341

FULL TIME POSITIONS

General Fund	57.0	54.0	54.0
Other Funds	0.0	0.0	0.0
All Funds	57.0	54.0	54.0

Division: 220 Parks
Program: 05 Facility Services
Department: Parks, Recreation, and Forestry

Program Budget **220-05**

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water sewer lines, removes graffiti, and winterizes the park system. The program also issues parking tickets and nuisance summons.

PROGRAM NOTES

In FY13, Facility Services will reduce facility maintenance backlog to zero and establish a preventative maintenance program to eliminate further backlog.

<u>PERFORMANCE MEASURES</u>	Actual FY11	Estimate FY12	Goal / Est. FY13
Total Number of Parking Tickets	4,800	4,800	4,800
Work Orders Received	3,200	3,200	3,200
Work Orders Completed	3,200	3,200	3,200
Parking Ticket Revenue Generated	\$120,000	\$120,000	\$120,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$3,470,342	\$3,832,443	\$3,975,513
Materials and Supplies	200,975	243,533	221,783
Equipment, Lease, and Assets	2,426	9,000	9,000
Contractual and Other Services	65,712	59,240	43,240
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$3,739,455	\$4,144,216	\$4,249,536
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,739,455	\$4,144,216	\$4,249,536

FULL TIME POSITIONS

General Fund	76.0	74.0	74.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	76.0	74.0	74.0

Division: 220 Parks

Program: 06 Neighborhood Parks Fund

Department: Parks, Recreation, and Forestry

Program Budget **220-06**

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes. Specifically maintains Forest Park.

PROGRAM NOTES

In FY12, the program reduced citizen complaints by more aggressive park inspections. In FY13, the program will continue efforts to improve the quality of maintenance in Forest Park utilizing both public and private dollars.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Total Acres Cut	1,043	1,043	1,043
Average Acres Cut per Hour	2.5	2.5	2.5
Jewel Box Attendance	11,678	11,700	12,000
Jewel Box Admission Revenue	\$11,544	\$11,841	\$12,000

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$1,948,545	\$1,784,412	\$1,777,062
Materials and Supplies	75,445	91,100	91,100
Equipment, Lease, and Assets	0	563,000	4,000
Contractual and Other Services	156,164	161,200	161,200
Debt Service and Special Charges	0	0	0
Grant and Other Funds	\$2,180,154	\$2,599,712	\$2,033,362
General Fund	\$1,600,000	\$1,600,000	\$1,600,000
All Funds	\$3,780,154	\$4,199,712	\$3,633,362

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	31.0	31.0	31.0
All Funds	31.0	31.0	31.0

Division: 225 Soulard Market

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

225

MISSION & SERVICES

Soulard Market's mission is to provide a safe, inviting, efficient, and customer friendly market for the citizens of St. Louis and its visitors.

PROGRAM NOTES

In FY12, a Master Plan for the Soulard Market was developed to help ensure a thriving Market in the future.

PERFORMANCE MEASURES

	Actual FY11	Estimate FY12	Goal / Est. FY13
Total Revenue	\$ 263,154	\$ 268,700	\$ 280,940

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$109,584	\$125,943	\$129,816
Materials and Supplies	7,321	11,800	11,800
Equipment, Lease, and Assets	0	100	100
Contractual and Other Services	53,284	88,780	88,931
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$170,189	\$226,623	\$230,647
Convention & Sports Facility Fund	\$0	\$0	\$0
<hr/>			
All Funds	\$170,189	\$226,623	\$230,647

FULL TIME POSITIONS

General Fund	2.0	2.0	2.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	2.0	2.0	2.0

Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

EXPENDITURE CATEGORY	ACTUAL FY11	BUDGET FY12	BUDGET FY13
Personal Services	\$0	\$0	\$0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	694,450	684,450	700,000
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$694,450	\$684,450	\$700,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$694,450	\$684,450	\$700,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
<hr/>			
All Funds	0.0	0.0	0.0